

**City of Sunnyvale
Program Performance Budget**

Program 637 - Library Programs and Services

Program Outcome Statement

Add value to the library's materials and information resources by:

- Providing one-on-one assistance, and
- Continuous learning opportunities through programs and services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 85% of library users are satisfied with the availability of Library programs, classes and events for adults. - Percent	3	85.00%	85.00%
* 86% of library users rate Library staff's efforts as effective in providing assistance in using library resources and information. - Percent	5	86.00%	86.00%
* 90% of participants rate that the Library's information competency classes, school children visits and special interest group visits effectively increase their knowledge of the library and its resources. - Percent	4	90.00%	90.00%
* 90% of customers are satisfied that the Library's displays, booklists, user guides, program topics and Internet links enhance their library or information seeking experience. - Percent	2	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	3	1.00	1.00

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Notes

This program has been restructured for FY 2002/03. SDPs 63701 and 63702 have been replaced by SDPs 63704 and 63705.

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Service Delivery Plan 63703 - Outreach Services

Extend library services to Sunnyvale residents by providing outreach services and material delivery, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Contacts are made with community groups to jointly promote library resources, develop partnerships and expand the public library presence in the community. - Number	25.00	25.00
* The customer satisfaction rating of 90% for Extension Services is achieved. - Rating	90.00%	90.00%

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Notes

The number of contacts with community groups is expanded to reflect increased focus on neighborhood services and other community groups.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 637030 - Provide Library Materials for Loan Through Outreach Services				
Product: An Item Loaned				
FY 2002/2003 Adopted	\$178,803.02	18,000.00	3,299.00	\$9.93
FY 2003/2004 Recommended	\$194,019.57	18,000.00	3,299.00	\$10.78
Activity 637040 - Contact Community Groups				
Product: A Meeting Held				
FY 2002/2003 Adopted	\$11,772.63	25.00	170.00	\$470.91
FY 2003/2004 Recommended	\$12,493.25	25.00	170.00	\$499.73
Totals for Service Delivery Plan 63703:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$190,575.65		3,469.00	
FY 2003/2004 Recommended	\$206,512.82		3,469.00	

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Service Delivery Plan 63704 - Services for Adults

Provide accurate and satisfactory information for adults and increase their knowledge of library information resources and lifelong learning opportunities by offering professional assistance and personalized instruction, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Inquiries for information from adults are answered accurately 80% of the time - Percent	80.00%	80.00%
* Overall customer satisfaction rate of information services for adults is 85% - Percent	85.00%	85.00%
* Satisfaction rate for the quality of information provided for City Staff is at 85%. - Percent	85.00%	85.00%
* 70% of participating respondents at classes and school/group visits for adults increase their knowledge of the library and its resources - Percent	70.00%	70.00%
* 3,000 library users attend programs for adults. - Number	3,000.00	3,000.00
* 50% of respondents to a survey question are aware of displays or reading lists for adults produced by staff. - Percent	50.00%	50.00%
* 85% of responding participants are satisfied with programs for adults. - Percent	85.00%	85.00%

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Notes

The number of responses to reference questions has been increased by 50,000 in Activity 637100 and \$100,000 has been added to 63704 (Services for Adults) to account for the transfer of the patent related reference services from the SCI3 program.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 637100 - Respond to Information Inquiries from Adults				
Product: A Response Given				
FY 2002/2003 Adopted	\$619,456.45	175,000.00	11,457.00	\$3.54
FY 2003/2004 Recommended	\$671,039.89	175,000.00	11,457.00	\$3.83
Activity 637101 - Provide Information Services to City Staff				
Product: A Response Given				
FY 2002/2003 Adopted	\$99,265.90	600.00	1,390.00	\$165.44
FY 2003/2004 Recommended	\$104,212.60	600.00	1,390.00	\$173.69
Activity 637102 - Provide Classes and Group Visits for Adults				
Product: An Instructional Program Given				
FY 2002/2003 Adopted	\$59,322.35	60.00	990.00	\$988.71
FY 2003/2004 Recommended	\$63,613.97	60.00	990.00	\$1,060.23
Activity 637103 - Provide Programs that Emphasize Library Resources for Adults				
Product: An Enrichment Activity Presented				
FY 2002/2003 Adopted	\$83,856.35	80.00	1,369.00	\$1,048.20
FY 2003/2004 Recommended	\$88,781.68	80.00	1,369.00	\$1,109.77
Activity 637104 - Provide Support Services for Adults				
Product: A Work Hour				
FY 2002/2003 Adopted	\$92,889.69	1,586.00	1,586.00	\$58.57
FY 2003/2004 Recommended	\$98,876.51	1,586.00	1,586.00	\$62.34
Totals for Service Delivery Plan 63704:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$954,790.74		16,792.00	
FY 2003/2004 Recommended	\$1,026,524.65		16,792.00	

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Service Delivery Plan 63705 - Services for Children and Teens

Provide accurate and satisfactory information and readers' advisory services for children and teens and increase their knowledge of library information resources by offering professional assistance and personalized instruction, and enrichment opportunities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* Inquiries for information from children and teens are answered accurately 80% of the time. - Percent	80.00%	80.00%
* Overall customer satisfaction rate of information services for children and teens is 85%. - Percent	85.00%	85.00%
* 70% of participating respondents at classes and school/group visits increase their knowledge of the library and its resources. - Percent	70.00%	70.00%
* 12,000 library users attend programs for children and teens. - Number	12,000.00	12,000.00
* 50% of respondents to a survey question are aware of displays or reading lists produced for children and teens by staff. - Percent	50.00%	50.00%
* 85% of reponding participants are satisfied with programs for children and teens. - Percent	85.00%	85.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 637105 - Respond to Information Inquiries from Children and Teens				
Product: A Response Given				
FY 2002/2003 Adopted	\$399,626.52	52,000.00	7,179.00	\$7.69
FY 2003/2004 Recommended	\$431,646.12	52,000.00	7,179.00	\$8.30
Activity 637106 - Provide Classes & School Group Visits-Children & Teens				
Product: An Instruction Program Given				
FY 2002/2003 Adopted	\$19,864.01	117.00	320.00	\$169.78
FY 2003/2004 Recommended	\$21,178.33	117.00	320.00	\$181.01
Activity 637107 - Provide Programs that Emphasize Library Resources for Children & Teens				
Product: An Enrichment Activity Presented				
FY 2002/2003 Adopted	\$76,867.51	420.00	1,441.00	\$183.02
FY 2003/2004 Recommended	\$82,989.58	420.00	1,441.00	\$197.59
Activity 637108 - Provide Support Services for Children and Teens				
Product: A Work Hour				
FY 2002/2003 Adopted	\$142,750.65	2,255.00	2,255.00	\$63.30
FY 2003/2004 Recommended	\$150,816.73	2,255.00	2,255.00	\$66.88
Totals for Service Delivery Plan 63705:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$639,108.69		11,195.00	
FY 2003/2004 Recommended	\$686,630.76		11,195.00	
Totals for Program 637:				
FY 2002/2003 Adopted	\$1,784,475.08		31,456.00	
FY 2003/2004 Recommended	\$1,919,668.23		31,456.00	